

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
Taxation and Treasury								
Tax Division	37,166.5	489.5	416.4	14,837.5	14,164.3	14,164.3	0.0	0.0%
Treasury Division	5,466.0	81.0	820.0	10,323.2	6,243.2	6,243.2	0.0	0.0%
AK Retirement Management Boa	6,179.5	0.0	0.0	6,713.5	6,713.5	6,713.5	0.0	0.0%
ARM Custody and Mgt Fees	43,653.6	0.0	0.0	43,419.6	43,419.6	43,419.6	0.0	0.0%
Permanent Fund Dividend Divisic	6,734.9	184.3	0.0	7,061.0	7,061.0	7,061.0	0.0	0.0%
RDU Total:	99,200.5	754.8	1,236.4	82,354.8	77,601.6	77,601.6	0.0	0.0%
Child Support Services								
Child Support Services	23,795.3	443.0	0.0	24,700.0	24,700.0	24,700.0	0.0	0.0%
RDU Total:	23,795.3	443.0	0.0	24,700.0	24,700.0	24,700.0	0.0	0.0%
Administration and Support								
Commissioner's Office	1,111.5	18.9	0.0	1,108.3	1,019.4	1,019.4	0.0	0.0%
Administrative Services	1,426.3	49.9	0.0	1,512.7	1,512.7	1,512.7	0.0	0.0%
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0%
RDU Total:	2,879.8	68.8	0.0	4,184.0	2,874.1	2,874.1	0.0	0.0%
Alaska Natural Gas Development Authority								
Gas Authority Operations	677.6	3.8	0.0	305.3	305.3	305.3	0.0	0.0%
RDU Total:	677.6	3.8	0.0	305.3	305.3	305.3	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	2,243.0	13.3	0.0	2,529.6	2,529.6	2,529.6	0.0	0.0%
Long Term Care Ombudsman O	497.4	10.1	0.0	513.5	513.5	513.5	0.0	0.0%
RDU Total:	2,740.4	23.4	0.0	3,043.1	3,043.1	3,043.1	0.0	0.0%
Alaska Municipal Bond Bank Authority								
AMBBA Operations	825.9	0.0	0.0	826.0	826.0	826.0	0.0	0.0%
RDU Total:	825.9	0.0	0.0	826.0	826.0	826.0	0.0	0.0%

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee less vetoos	Committee vs FY2009 Conference Committee less vetoos
Alaska Housing Finance Corporation								
AHFC Operations	48,238.3	1,262.0	0.0	51,228.5	51,228.5	51,228.5	0.0	0.0%
Anc. State Office Building	800.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	49,038.3	1,262.0	0.0	51,628.5	51,628.5	51,628.5	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	8,993.2	26.8	0.0	9,960.6	9,648.1	9,648.1	0.0	0.0%
APFC Custody and Mgt Fees	73,800.0	6,000.0	0.0	92,415.0	92,415.0	92,415.0	0.0	0.0%
RDU Total:	82,793.2	6,026.8	0.0	102,375.6	102,063.1	102,063.1	0.0	0.0%
General Funds:	40,572.8	397.8	416.4	19,120.1	17,176.2	17,176.2	0.0	0.0%
Federal Funds:	36,479.4	401.1	0.0	37,198.4	37,214.4	37,214.4	0.0	0.0%
Other Funds:	184,898.8	7,783.7	820.0	213,098.8	208,651.1	208,651.1	0.0	0.0%
Total Funds:	261,951.0	8,582.6	1,236.4	269,417.3	263,041.7	263,041.7	0.0	0.0%
Permanent Full Time:	860	0	0	873	868	868	0	0.0%
Permanent Part Time:	49	0	0	50	50	50	0	0.0%
Non Permanent:	17	0	0	17	17	17	0	0.0%
Total Positions:	926	0	0	940	935	935	0	0.0%